

## GENERAL GOVERNMENT SUMMARY

General Government includes service to the City Council, four (4) City Manager divisions and the Historical Museum. The City Council members determine community needs and set immediate long-range policy consistent with those needs. The remaining divisions are charged with tasks related to implementing and coordinating the decisions of the Council.

### Budget Highlights

The Adopted 1989 Budget reflects an increase of \$100,120 (7.1%) over the 1988 Adopted Budget.

- Personnel costs account for 85% of the total budget.
- An Intergovernmental Affairs Officer has been added to serve as a liaison between the City and other governmental units at the federal, state and local levels at a cost of \$50,450. This will permit an expansion of both the legislative liaison and community relations activities.
- Due to expanded clerical support needs in the City Council office and Public and Intergovernmental Affairs Division, the Secretary position now shared by those offices will be expanded to two full-time positions, one in each office, at a net cost increase of \$10,025 in the Council budget and \$19,150 in the Public and Intergovernmental Affairs budget.
- Contractual services decreased \$4,620 (3%) due to savings in office automation in the City Manager's Division.
- Commodities expenditures increased \$3,350 (6.3%) to support the expansion of the Public and Intergovernmental Affairs Division.

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### Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$1,180,200	\$1,181,080	\$1,281,490	\$1,295,990
Contractual Services	159,670	147,430	155,050	156,770
Commodities	52,900	53,250	56,250	56,180
Capital Outlay			100	
Other	16,000	16,000	16,000	16,000
<b>Total</b>	<b><u>\$1,408,770</u></b>	<b><u>\$1,397,760</u></b>	<b><u>\$1,508,890</u></b>	<b><u>\$1,524,940</u></b>

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**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GENERAL  
DEPARTMENT: GENERAL GOVERNMENT  
DIVISION: CITY COUNCIL

ACTIVITY NO.: 110-01-010-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	78,268	80,030	80,030	91,770	92,440
115 Overtime					
121 Employee Benefits	7,674	7,740	7,870	10,630	10,730
122 Group Life Insurance	121	760	130	110	110
123 Group Health Insurance	6,942	9,970	6,340	6,260	6,260
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TOTAL PERSONAL SERVICES	93,005	98,500	94,370	108,770	109,540
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	4,497	4,230	4,230	3,620	3,530
230 Transportation Out of City	13,174	15,000	15,000	15,000	15,000
231 Transportation In City	11,773	12,000	12,000	12,050	12,050
240 Advertising					
250 Insurance					
260 Dues and Subscriptions	300	280	280	300	300
270 Professional Services					
291 Office Automation	7,740	7,740	7,740	8,050	8,340
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	3				
295 Other Contractuals	98	120	120	100	100
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TOTAL CONTRACTUAL SERVICES	37,585	39,370	39,370	39,120	39,320
310 Office Supplies	4,071	3,000	3,000	3,130	3,060
320 Clothing and Linen	206			200	200
330 Food, Drugs and Chemicals	4,207	2,850	2,850	3,430	3,430
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment					
370 Repair Parts Equipment		100	100	100	100
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities	352	200	200	300	300
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TOTAL COMMODITIES	8,836	6,150	6,150	7,160	7,090
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER	10,355	16,000	16,000	16,000	16,000
TOTAL	149,781	160,020	155,890	171,050	171,950

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GENERAL  
DEPARTMENT: GENERAL GOVERNMENT  
DIVISION: CITY COUNCIL

ACTIVITY NO.: 110-01-010-50000

As of 1988, the five City Council members are elected from districts and together as the City Council constitute the City's governing body. The City Council elects one of its members to serve two years as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.

The Council's role is to determine community needs and set both immediate and long-range policy to meet these needs. As a part of this role, the Council makes appointments to various commissions, advisory boards, and study groups.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT		1988	1988	1989
	1987 BUDGET	1988 BUDGET	1989 BUDGET	RANGE	ADOPTED	REVISED	ADOPTED
Mayor	1	1	1		12,500	12,500	12,500
Vice-Mayor	1	1	1		10,000	10,000	10,000
City Council Members	3	3	3		22,500	22,500	22,500
Council Aide	1	1	1	623	25,030	25,030	25,990
Secretary	0.5	0.5	1	618/19	18,790	18,790	20,050
Subtotal	6.5	6.5	7		88,820	88,820	91,040
ADD: Longevity					330	330	380
Year End Payroll Accrual					310	310	350
LESS: Amount charged to Public & Intergovernmental Affairs (1/2 Secretary - 1988 only)					(9,430)	(9,430)	0
TOTAL					80,030	80,030	91,770

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

**FUND: GENERAL**  
**DEPARTMENT: GENERAL GOVERNMENT**  
**DIVISION: CITY MANAGER**

**ACTIVITY NO.: 110-02-050-50000**

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	287,503	323,760	330,900	309,530	311,360
115 Overtime					
121 Employee Benefits	55,386	55,610	56,410	61,110	61,820
122 Group Life Insurance	336	470	350	370	370
123 Group Health Insurance	4,225	5,000	4,130	4,910	4,910
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TOTAL PERSONAL SERVICES	347,450	384,840	391,790	375,920	378,460
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	7,580	6,650	7,880	7,880	7,880
230 Transportation Out of City	3,855	6,400	6,400	5,800	5,800
231 Transportation In City	2,409	2,400	2,400	2,400	2,400
240 Advertising					
250 Insurance				90	90
260 Dues and Subscriptions	2,005	2,400	2,670	2,760	2,790
270 Professional Services	4,172				
291 Office Automation	3,960	10,230	4,170	4,340	4,500
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	2,931	2,700	2,700	2,700	2,700
295 Other Contractuals	148	180	100	100	100
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TOTAL CONTRACTUAL SERVICES	27,060	30,960	26,320	26,070	26,260
310 Office Supplies	11,046	10,100	11,100	11,300	11,300
320 Clothing and Linen					
330 Food, Drugs and Chemicals	2,719	1,500	2,700	2,700	2,700
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment					
370 Repair Parts Equipment	307	500	500	500	500
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	14,072	12,100	14,300	14,500	14,500
400 TOTAL CAPITAL OUTLAY				100	
TOTAL OTHER					
TOTAL	388,582	427,900	432,410	416,590	419,220

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GENERAL  
DEPARTMENT: GENERAL GOVERNMENT  
DIVISION: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Council and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Assistant City Managers assist in executing the responsibilities of the office and are responsible for research, special assignments, correspondence, and supervising the City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	RANGE			
City Manager	1	1	1	E-1	82,000	86,000	86,000
Deputy City Manager	1	1	0		73,400	76,000	0
Assistant City Manager	1	1	2	E-7	44,100	48,340	98,340
Assistant to the City Manager	1	1	1	631	36,560	36,560	37,970
Internal Auditor	1	1	1	631	36,560	32,830	34,170
City Manager's Secretary	2	2	2	622	47,720	47,720	49,560
Subtotal	7	7	7		320,340	327,450	306,040
ADD: Longevity					2,180	2,180	2,300
Year End Payroll Accrual					1,240	1,270	1,190
TOTAL					323,760	330,900	309,530